

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,030,605	9,395,745	9,567,225	8,007,362
TRAVEL	451,789	518,000	518,000	518,000
CONTRACTUAL SERVICES	1,585,125	1,272,561	1,272,561	1,272,561
COMMODITIES	111,818	114,950	114,950	114,950
CAPITAL OUTLAY - EQUIPMENT	0	181,600	181,600	181,600
CAPITAL OUTLAY - VEHICLES	0	40,000	40,000	40,000
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TOTAL EXPENDITURES	11,179,337	11,522,856	11,694,336	10,134,473
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,650,484	6,642,664	6,642,664	5,807,322
STATE SUPPORT SPECIAL FUNDS	637,000	0	0	0
FEDERAL FUNDS	16,840	0	0	0
AUDIT FEES	4,759,977	4,842,030	5,051,672	4,327,151
KATRINA HOUSING FRAUD	115,036	38,162	0	0
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TOTAL FUNDS	11,179,337	11,522,856	11,694,336	10,134,473

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	165	165	165	134
PART-TIME	3	3	3	1

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	14	14	14	3
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	182	182	182	138
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## SUMMARY OF FUNDING

GENERAL FUNDS	5,650,484	6,642,664	6,642,664	5,807,322
STATE SUPPORT SPECIAL FUNDS	637,000	0	0	0
SPECIAL FUNDS	4,891,853	4,880,192	5,051,672	4,327,151
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TOTAL FUNDS	11,179,337	11,522,856	11,694,336	10,134,473

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and reporting financial facts for all public offices of the state. The Department audits and investigates, when necessary, the financial affairs of all state departments and agencies and has the power to recover amounts representing funds illegally expended. In addition to its statutory functions, the Department of Audit provides certain functions required by the federal sector,

## AGENCY PAGE 2

such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

## 1. Finance and Compliance

This program is responsible for the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 150 school districts, 15 community colleges and 12 institutions of higher learning.

## 2. Technical Assistance

This program is responsible for recommending systems of accounting and financial reporting for political subdivisions, providing assistance to public officials, and prescribing audit guidelines for private CPA firms to use when conducting audits of governmental entities that are not audited by the Office of the State Auditor.

## 3. Investigations

This program is responsible for investigating alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials.

## 4. Performance Audits

This program conducts programmatic and performance audits and reviews to evaluate selected operations of government.

## 5. Administration

This program is responsible for all personnel matters; processing invoices, travel vouchers and purchase orders; procuring equipment and supplies; billing entities for services rendered; and preparing and administering the agency's annual budget.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FINANCE & COMPLIANCE TOTAL FUNDS	4,906,734	5,612,402	5,725,946	4,816,309
2. TECHNICAL ASSISTANCE TOTAL FUNDS	475,679	469,198	469,198	398,701
3. INVESTIGATIONS TOTAL FUNDS	2,473,922	2,259,611	2,292,788	1,987,273
4. PERFORMANCE AUDITS TOTAL FUNDS	782,685	822,833	845,064	728,038
5. ADMINISTRATION TOTAL FUNDS	2,540,317	2,358,812	2,361,340	2,204,152

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,609,710	26,055,982	26,473,693	25,081,468
TRAVEL	81,891	207,559	207,559	207,559
CONTRACTUAL SERVICES	49,367,740	30,714,222	25,725,949	23,541,114
COMMODITIES	1,387,080	1,833,878	1,833,878	1,307,277
CAPITAL OUTLAY - OTHER THAN EQUIP	16,635	150,000	160,000	135,000
CAPITAL OUTLAY - EQUIPMENT	288,888	868,638	868,638	868,638
CAPITAL OUTLAY - VEHICLES	45,196	69,700	72,700	69,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,600	1,600	1,600
SUBSIDIES, LOANS & GRANTS	3,023,634	2,783,873	2,783,873	2,783,873
TOTAL EXPENDITURES	77,820,774	62,685,452	58,127,890	53,996,229
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	37,611,105	23,099,561	12,500,953	12,500,953
STATE APPROPRIATIONS	11,115,332	11,117,008	15,130,317	10,998,656
STATE SUPPORT SPECIAL FUNDS	19,620,000	0	0	0
FEDERAL FUNDS	12,679	0	0	0
CAPITOL FACILITIES RENT	14,586,106	17,000,000	17,500,000	17,500,000
INSURANCE	3,058,900	3,200,000	3,200,000	3,200,000
MMRS REVOLVING FUND	10,404,822	14,000,000	14,000,000	14,000,000
OTHER FUNDS	4,511,391	6,769,836	6,769,836	6,769,836
LESS: EST CASH AVAILABLE	-23,099,561	-12,500,953	-10,973,216	-10,973,216
TOTAL FUNDS	77,820,774	62,685,452	58,127,890	53,996,229
GEN FUND LAPSE	1,676	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	451	451	458	446
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	454	454	461	449
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,115,332	11,117,008	15,130,317	10,998,656
STATE SUPPORT SPECIAL FUNDS	29,831,799	4,962,991	0	0
SPECIAL FUNDS	36,873,643	46,605,453	42,997,573	42,997,573
TOTAL FUNDS	77,820,774	62,685,452	58,127,890	53,996,229

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AGENCY DESCRIPTION AND PROGRAMS  
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House Bill 659 of the 1989 Regular Legislative Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration. The Department of Finance and Administration now encompasses the functions of the old Fiscal Management Board plus Administration and Policy from the Federal-State Programs, the Office of General Services, Bureau of Surplus Property, and Bureau of Air Transport Services.

## 1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and providing administrative support to the State Bond Commission and the Mississippi Educational Facilities Authority. The Executive Director serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

## 2. Air Transport

This program oversees the State aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

## 3. Building, Grounds, and Real Property Management

This program is mandated by law to administer funds appropriated by the Legislature for construction contracts for capital improvements and repair and renovations. Further, the Real Property Management Division of the Office of Building, Grounds and Real Property Management is mandated by law to acquire, hold, and dispose of real and personal property for the State of Mississippi.

## 4. Capitol Facilities

This program is responsible for maintaining, servicing, and protecting all of the buildings and grounds under its jurisdiction. The protection of life and property is required on a 24-hour a day, seven-day a week schedule. Parking at state buildings in the Capitol Complex is also a responsibility of this office.

## 5. Financial Management and Control

This program provides oversight and assistance to state agencies to ensure compliance with state laws, rules, and regulations. These responsibilities include the preparation of the Executive Budget Recommendation, providing financial and revenue oversight, and maintaining the records for adequate financial reporting for the State of Mississippi.

## 6. Insurance

This program administers and oversees the operation of the State and Public School Employees' Health and Life Insurance Plan, Employment Compensation Revolving Fund, and Self-Insured Workers' Compensation Trust.

## 7. MS Management and Reporting System (MMRS)

This program, established in 1993 under Section 7-7-3, is charged with providing the automated delivery of accurate and relevant information to the State's executives and agency managers in a form that is easily manipulated and understood.

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## 8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the State fleet management process.

## 9. Surplus Property

This program acquires, transports, and warehouses state and federal government property surplus for distribution to eligible donors.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	3,195,068	5,085,526	5,145,875	4,834,370
2. AIR TRANSPORT TOTAL FUNDS	817,374	1,119,616	1,174,683	801,928
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	3,077,349	2,409,264	2,412,264	1,941,562
4. CAPITOL FACILITIES TOTAL FUNDS	18,451,399	19,803,558	19,843,521	19,583,014
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	5,642,158	6,406,967	6,406,967	5,807,843
6. INSURANCE TOTAL FUNDS	2,612,193	3,291,112	3,438,889	3,421,376
7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS	42,270,456	22,529,754	17,225,097	15,518,135
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	972,020	1,092,437	1,508,443	1,139,962
9. SURPLUS PROPERTY TOTAL FUNDS	782,757	947,218	972,151	948,039

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	364,000	1,811,386	1,998,000	1,811,386
TOTAL EXPENDITURES	364,000	1,811,386	1,998,000	1,811,386
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	1,811,386	1,998,000	1,811,386
STATE SUPPORT SPECIAL FUNDS	364,000	0	0	0
TOTAL FUNDS	364,000	1,811,386	1,998,000	1,811,386
SUMMARY OF FUNDING				
GENERAL FUNDS	0	1,811,386	1,998,000	1,811,386
STATE SUPPORT SPECIAL FUNDS	364,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	364,000	1,811,386	1,998,000	1,811,386

AGENCY DESCRIPTION AND PROGRAMS

House Bill 1563 of the 2015 Regular Legislative Session provided a grant for the Mississippi Home Corporation to implement a housing program for individuals with disabilities or individuals with serious mental illnesses that meet specific qualifications.

1. Mississippi Home Corporation

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than ninety days; individuals that have been discharged from a State psychiatric hospital within the last two years and had multiple hospital visits in the last year due to mental illness, or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the last year or three years, respectively due to mental illness; individuals that lack adequate nighttime residence.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. MISSISSIPPI HOME CORPORATION				
TOTAL FUNDS	364,000	1,811,386	1,998,000	1,811,386

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,962,611	0	0	0
TOTAL EXPENDITURES	----- 1,962,611	----- 0	----- 0	----- 0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,962,611	0	0	0
TOTAL FUNDS	----- 1,962,611	----- 0	----- 0	----- 0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,962,611	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 1,962,611	----- 0	----- 0	----- 0

AGENCY DESCRIPTION AND PROGRAMS  
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Section 4, House Bill 901 of the 2013 Regular Session of the Legislature established the DFA - Repair & Renovation - March Hail Storm authorizing the transfer of \$2,000,000 to the Department of Finance and Administration from the Capital Expense Fund for the purpose of paying the cost of repairs of damages caused by the hail storm on March 18, 2013.

1. R&R - March Hail Storm

This program provides funding for projects in anticipation of insurance settlements from insurance companies due to the hail storm on March 18, 2013.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. R&R - MARCH HAIL STORM				
TOTAL FUNDS	1,962,611	0	0	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	111,855	145,316	150,633	0
TRAVEL	2,912	9,000	9,000	0
CONTRACTUAL SERVICES	6,358,194	1,659,139	14,509,507	0
COMMODITIES	243	2,500	2,500	0
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TOTAL EXPENDITURES	6,473,204	1,815,955	14,671,640	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,098,445	1,815,955	0	0
STATE SUPPORT SPECIAL FUNDS	7,065,552	0	14,671,640	0
INS SETTLEM-PROP DAMAGES	125,162	0	0	0
LESS: EST CASH AVAILABLE	-1,815,955	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	6,473,204	1,815,955	14,671,640	0
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	6,348,042	1,815,955	14,671,640	0
SPECIAL FUNDS	125,162	0	0	0
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TOTAL FUNDS	6,473,204	1,815,955	14,671,640	0

AGENCY DESCRIPTION AND PROGRAMS

The State Property Insurance obtains business property insurance on all public buildings and ensures that facilities and equipment are in compliance with FEMA requirements as necessary to receive reimbursement for repairs, construction replacement or other damage caused by the Hurricane Katrina disaster or by subsequent disasters.

1. State Property Insurance

This program provides adequate property and flood insurance on all state buildings so that in the event of a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. STATE PROPERTY INSURANCE				
TOTAL FUNDS	6,473,204	1,815,955	14,671,640	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,671	42,100	55,649	42,082
TRAVEL	1,487	2,500	12,000	2,500
CONTRACTUAL SERVICES	5,168	20,235	42,901	5,234
COMMODITIES	2,724	5,000	10,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	0	8,500	0
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TOTAL EXPENDITURES	50,050	69,835	129,050	53,816
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,283	10,761	10,761	10,761
STATE APPROPRIATIONS	40,451	40,451	94,050	40,451
OTHER FUNDS	6,077	29,384	35,000	10,000
LESS: EST CASH AVAILABLE	-10,761	-10,761	-10,761	-7,396
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TOTAL FUNDS	50,050	69,835	129,050	53,816
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	40,451	40,451	94,050	40,451
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,599	29,384	35,000	13,365
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TOTAL FUNDS	50,050	69,835	129,050	53,816

AGENCY DESCRIPTION AND PROGRAMS

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Section 43-59-3, Mississippi Code of 1972, established the Commission on the Status of Women. The Board is composed of thirteen appointed members that serve in a voluntary capacity to assess and influence policies and practices that affect women through an inclusive, collaborative process. During the 2012 Regular Legislative Session, the Legislature moved the funding for the Commission on the Status of Women from the Attorney General's Office to the Department of Finance and Administration.

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1. Research

This program is responsible for conducting research and studying issues; advising and consulting with executive and legislative branches on policies; and publishing periodic reports documenting the legal, economic, social and political status, and other concerns affecting the status of women in Mississippi.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	50,050	69,835	129,050	53,816

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,585,275	44,459,028	49,843,380	42,703,032
TRAVEL	1,897,175	1,776,048	1,990,079	1,776,048
CONTRACTUAL SERVICES	15,248,776	23,569,345	37,674,518	19,234,273
COMMODITIES	1,942,584	1,283,311	1,308,981	1,204,940
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	8,850,000	0
CAPITAL OUTLAY - EQUIPMENT	1,578,486	855,006	1,355,215	715,215
CAPITAL OUTLAY - VEHICLES	22,296	0	118,000	0
SUBSIDIES, LOANS & GRANTS	175,768	1,557,338	1,533,049	1,533,049
TOTAL EXPENDITURES	62,450,360	73,500,076	102,673,222	67,166,557
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,603,526	7,847,781	7,699,830	7,699,830
STATE APPROPRIATIONS	46,228,961	47,883,295	77,504,562	47,264,390
STATE SUPPORT SPECIAL FUNDS	1,000,000	8,000,000	0	0
FEDERAL FUNDS	16,901	0	0	0
JUSTICE COURT COLLECTIONS	427,161	750,000	750,000	750,000
MUNICIPAL CRT COLLECTIONS	427,149	750,000	750,000	750,000
SALES TAX FEES	16,594,443	15,968,830	15,968,830	15,968,830
LESS: EST CASH AVAILABLE	-7,847,781	-7,699,830	0	-5,266,493
TOTAL FUNDS	62,450,360	73,500,076	102,673,222	67,166,557
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	848	848	848	805
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	849	849	849	806
SUMMARY OF FUNDING -----				
GENERAL FUNDS	46,228,961	47,883,295	77,504,562	47,264,390
STATE SUPPORT SPECIAL FUNDS	964,848	8,070,000	0	0
SPECIAL FUNDS	15,256,551	17,546,781	25,168,660	19,902,167
TOTAL FUNDS	62,450,360	73,500,076	102,673,222	67,166,557

AGENCY DESCRIPTION AND PROGRAMS  
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Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. The Commission administers, enforces, and/or collects levies, and is responsible for approving ad valorem taxes assessed by political subdivisions. Senate Bill 2712 of the

AGENCY PAGE 2

2009 Regular Legislative Session changed the Mississippi State Tax Commission to the Mississippi Department of Revenue effective July 1, 2010.

1. Tax Administration

This program serves to fairly and equitably administer the revenue laws related to income taxes and business taxes that fund state and local government operations.

2. Audit

This program serves to ensure that taxpayers are accurately reporting and paying their taxes, provide discovery of under-reporting and non-reporting taxpayers and increase voluntary compliance with all Mississippi tax laws, rules and regulations.

3. Tax Enforcement

This program serves to enforce the tax laws administered by the Department of Revenue relating to taxpayers filing returns and paying liabilities, and identifying non-registered taxpayers.

4. Legal and Executive Support

This program serves to provide legal representation and advice to the Department of Revenue, supply human resource support services, administer the review board, issue letter rulings and declaratory opinions and provide public relations for the Department of Revenue.

5. Property and Motor Vehicle Services

This program serves to ensure equalization of property values through the state and to ensure all motor vehicle registration and title information is accurate.

6. Agency Support

This program serves to provide technology support; return and payment processing; financial reporting and related support services for the agency.

7. Operations and Maintenance

This program serves to provide the agency with cost effective facilities, maintenance and resources necessary for agency personnel to properly serve the Department of Revenue in accomplishing its mission.

8. Alcohol Beverage Control

This program serves to administer the Local Option Alcoholic Beverage Laws providing the state with an effective regulatory system for alcohol.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. TAX ADMINISTRATION				
TOTAL FUNDS	7,796,754	7,870,682	7,897,072	6,740,934
2. AUDIT				
TOTAL FUNDS	9,754,040	10,305,922	13,089,276	11,220,677

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3. TAX ENFORCEMENT				
TOTAL FUNDS	6,951,050	7,325,519	8,272,241	6,853,716
4. LEGAL & EXECUTIVE SUPPORT				
TOTAL FUNDS	2,987,866	3,118,434	3,881,925	3,287,786
5. PROPERTY & MOTOR VEHICLE SVCS				
TOTAL FUNDS	4,503,296	12,549,169	22,914,997	13,307,203
6. AGENCY SUPPORT				
TOTAL FUNDS	14,641,193	18,244,965	23,241,700	16,233,310
7. OPERATIONS & MAINTENANCE				
TOTAL FUNDS	7,867,026	6,952,684	6,825,799	3,514,276
8. ALCOHOL BEVERAGE CONTROL				
TOTAL FUNDS	7,949,135	7,132,701	16,550,212	6,008,655

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	439,480	455,152	462,761	460,139
TRAVEL	3,556	7,500	7,027	7,027
CONTRACTUAL SERVICES	56,411	57,414	55,837	47,900
COMMODITIES	6,637	3,000	5,050	3,000
CAPITAL OUTLAY - EQUIPMENT	1,335	0	0	0
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TOTAL EXPENDITURES	507,419	523,066	530,675	518,066
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	507,419	523,066	530,675	518,066
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TOTAL FUNDS	507,419	523,066	530,675	518,066
GEN FUND LAPSE	15,647	0	0	0
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	507,419	523,066	530,675	518,066
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	507,419	523,066	530,675	518,066

AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2712 of the 2009 Regular Legislative Session established the Board of Tax Appeals to hold administrative hearings and issue impartial written decisions between Mississippi taxpayers and the Mississippi Department of Revenue. The Board, composed of three members appointed by the Governor, became a stand alone agency effective July 1, 2010.

AGENCY PAGE 2

## 1. Tax Appeals

This program presides over all administrative appeals regarding decisions made and actions taken by the Mississippi Department of Revenue.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	507,419	523,066	530,675	518,066